Eleventh Conference of the High Contracting Parties to Protocol V on Explosive Remnants of War to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects

8 November 2017

Original: English

Geneva, 20 November 2017
Item 13 of the provisional agenda
Adoption of the cost estimates for 2018

Estimated Costs
2018 Twelfth Conference of the High Contracting Parties to Protocol V

Note by the Secretariat

1. The Eleventh Conference of the High Contracting Parties to Protocol V to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects, held in Geneva on 20 November 2017, is expected to decide to convene a one-day meeting of the Twelfth Conference of the High Contracting Parties on the date to be decided.

2. This document is submitted pursuant to the above-mentioned decision of the High Contracting Parties and provides estimated costs in the amount of US$218,300 for convening that meeting. Of that amount, direct staff costs of one P3 for six months amount to US$99,600. The biennial budget for 2018 & 2019 (US$218,300 x 2) is US$436,600. A breakdown of these costs is provided in the attached table.

3. It should be noted that the costs are estimated on the basis of past experience and anticipated workload. The actual costs will be determined after the closure of the meeting and completion of related work, with all relevant expenditures recorded in the accounts. At that time, any adjustments to the contributions made by the participants sharing the costs will be determined accordingly.

4. With regard to the financial arrangements, the costs of the Conference of the High Contracting Parties shall be borne by the High Contracting Parties and States not parties participating in the Conference, in accordance with the United Nations scale of assessment adjusted appropriately.

5. Subject to the High Contracting Parties' approval of the estimated costs and cost-sharing formula, assessment notices will be prepared based on the overall estimated costs and applicable cost-sharing formula. Since the above-mentioned activities shall have no financial implications for the regular budget of the Organization, High Contracting Parties should proceed with the payment of their share of the estimated costs as soon as assessment notices have been received.

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Please recycle

Title of session: Twelfth Conference of the High Contracting Parties to Protocol V on Explosive Remnants of War to the Convention on Certain Conventional Weapons (CCW)

Geneva, 19 November 2018 (with Summary Records)

Conference-servicing items	Meeting Servicing * $	Pre-session documentation * $	In-session documentation * $	Summary records * $	Post-session documentation * $	Support Services requirements * $	Other requirements * $	Total * $
Interpretation and meeting servicing[1]	13,500						2,100	15,600
Translation of documentation		13,900		45,800	13,300			73,000
Support Services requirements[2]						800		800
Other requirements[3]							14,100	14,100
Total	13,500	13,900		45,800	13,300	800	16,200	103,500

A. Total conference-servicing requirements (inclusive of 13% programme support costs)	103,500
B. Non-conference-servicing requirements[4]	
1) One P-3 for six months	99,600
2) Equipment, Supplies and Publications	2,000
Sub-total	101,600
Programme support costs @ 13% over B	13,200
Subtotal B	114,800
Grand total (rounded) A+B	218,300

Additional Note: Biennial budget for 2018 & 2019 ($218,300 x 2) $436,600

1/ Other requirements: meeting co-ordination charges $2,100

2/ Sound technician/recording (2 x 1 day) $800

3/ Rental of PC, printer and digital audio recorder $100; Secretary (2 x 2 days) $1,600; Documents distribution officer (1 x 1 day) $400; Documents control officer (1 x 1 day) $400; Dedicated assistance provided for accounting services and administration of financial resources $11,600

4/ Salary costs include separation indemnities accrual.